

## ***ATTACHMENT 6. BUDGET***

The budget for the proposed Montebello Forebay Recharge Enhancement Study (Study) is \$248,320 and is shown below in Table 1 below. The Project has a total grant request of \$248,320; the procurement and management of the Technical Consultant selected to perform this study will be funded through the District's general administrative fund. All requested grant funds are for consultant labor hours and, therefore, are eligible for grant funding.

<b>Table 1</b>				
<b>Budget of the Montebello Forebay Recharge Enhancement Study</b>				
<b>Applicant Name: Water Replenishment District of Southern California</b>				
<b>Project Title: Montebello Forebay Recharge Enhancement Study</b>				
<b>Project Task</b>	<b>Description</b>	<b>Non-State Share (Funding Match)</b>	<b>Requested Grant Funding</b>	<b>Total</b>
1	Procure and Manage Technical Consultant	\$0	\$0	\$0
2	Review of Existing Information	\$0	\$117,560	\$117,560
3	Groundwater Model Update	\$0	\$62,040	\$62,040
4	Recharge System Quantification and Optimization	\$0	\$37,520	\$37,520
5	Final Report	\$0	\$31,200	\$31,200
<b>GRAND TOTAL:</b>		<b>\$0</b>	<b>\$248,320</b>	<b>\$248,320</b>
<b>Notes:</b>				
Detailed budget estimated provided in Table 2				

A more detailed budget is provided in the attached Table 2 (**Attachment 6A**). Table 2 includes estimated labor hours and rates.

TABLE 2  
Detailed Budget of the Montebello Forebay Recharge Enhancement Study (MFRES)

	Project Manager		Senior Hydrogeologist		Senior Engineer/Scientist		Geologist/Scientist		Engineer		Technician/GIS		Total	
Project Tasks	Rate = \$130		Rate = \$150		Rate = \$150		Rate = \$120		Rate = \$130		Rate = \$90		Hours	Cost
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost		
Task 1: Procure and Manage Technical Consultant														
TO BE PERFORMED BY WRD														\$0
TASK 1 TOTAL:													0	\$0
Task 2: Review of Existing Information														
2.1 2001 MFROS Study	24	\$3,120	24	\$3,600			40	\$4,800	24	\$3,120			112	\$14,640
2.2 LACFCD Spreading Data	8	\$1,040			24	\$3,600			40	\$5,200	20	\$1,800	92	\$11,640
2.3 Capital Projects Completed Since 2000	8	\$1,040			24	\$3,600	24	\$2,880	40	\$5,200			96	\$12,720
2.4 Operational Improvements Since 2000	40	\$5,200	120	\$18,000	120	\$18,000	80	\$9,600	80	\$10,400	40	\$3,600	480	\$64,800
2.5 Technical Memo	16	\$2,080	40	\$6,000					16	\$2,080	40	\$3,600	112	\$13,760
TASK 2 TOTAL:	96	\$12,480	184	\$27,600	168	\$25,200	144	\$17,280	200	\$26,000	100	\$9,000	892	\$117,560
Task 3: Groundwater Model Update														
3.1 Review Existing Model	16	\$2,080	24	\$3,600			80	\$9,600					120	\$15,280
3.2 Model Update and Calibration	16	\$2,080	80	\$12,000			80	\$9,600					176	\$23,680
3.3 Proposed Modeling Strategy	8	\$1,040	40	\$6,000			40	\$4,800					88	\$11,840
3.4 Draft Technical Memo	8	\$1,040	24	\$3,600			40	\$4,800			20	\$1,800	92	\$11,240
TASK 3 TOTAL:	48	\$6,240	168	\$25,200			240	\$28,800			20	\$1,800	476	\$62,040
Task 4: Recharge System Quantification nd Optimization														
4.1 Alternatives Formulation	8	\$1,040	24	\$3,600	24	\$3,600	8	\$960	8	\$1,040	8	\$720	80	\$10,960
4.2 Model Runs	8	\$1,040	40	\$6,000			120	\$14,400					168	\$21,440
4.3 Draft Technical Memorandum	8	\$1,040	8	\$1,200			24	\$2,880					40	\$5,120
TASK 4 TOTAL:	24	\$3,120	72	\$10,800	24	\$3,600	152	\$18,240	8	\$1,040	8	\$720	288	\$37,520
Task 5: Final Report														
5.1 Draft Final Report	8	\$1,040	24	\$3,600	24	\$3,600	40	\$4,800	40	\$5,200	40	\$3,600	176	\$21,840
5.2 Final Report	24	\$3,120	16	\$2,400	16	\$2,400					16	\$1,440	72	\$9,360
TASK 5 TOTAL:	32	\$4,160	40	\$6,000	40	\$6,000	40	\$4,800	40	\$5,200	56	\$5,040	248	\$31,200
Project Total	200	\$26,000	464	\$69,600	232	\$34,800	576	\$69,120	248	\$32,240	184	\$16,560	1,904	\$248,320